

## Status of City Auditor Recommendations With Funding Impact 2006-2007 Adopted Budget

Department	Item	Status	Remarks
Finance/ Environmental Services	Utility Billing System – Consider combining sewer and storm drain fees with Recycle Plus billings (97-01, #4)	Included	In November 2004, the City Council approved the selection of Bearing Point/PeopleSoft to implement an integrated billing, customer service and partner management system. The new Consolidated Utility Billing System will provide one-stop customer service and consolidates the Recycle Plus and Municipal Water utility bills as well as calculate the sewer and storm drain fees. The system was operational at the end of June 2006 and has resulted in the production of combined Recycle Plus and Municipal Water customer bills. The addition of sewer and storm drainage fees on the new bills is planned for a later phase.
Fire	Overtime Expenditures – Implement a proactive sick leave reduction program with potential reduction in City costs (01-02, #8)	Under Review	The Fire Department is collecting data to identify the “drivers” of sick leave usage and identify patterns and their impact. The Department has commenced a discussion with the International Association of Fire Fighters, Local 230 to work together to address sick leave usage. Depending on the terms of the program, it may be subject to the meet and confer process.

**Status of City Auditor Recommendations With Funding Impact (Cont'd.)**  
**2006-2007 Adopted Budget**

<b>Department</b>	<b>Item</b>	<b>Status</b>	<b>Remarks</b>
Fire	Overtime Expenditures – Implement a comprehensive Wellness-Fitness Initiative Program (01-02, #9)	Not Included	The City Safety Officer is working with the Department Safety Officer and Department Safety Committee to formulate a Master Health and Safety Plan, which includes the implementation of the Wellness-Fitness Initiative. Implementation is pending the outcome of contract negotiations with the International Association of Fire Fighters, Local 230. No additional funding resources have been requested in light of the City's financial situation.
Fire	Strategic Plan – Develop plans for expanding use of the Omega priority response level (01-05, #3)	Not Included	Some of the prerequisites to implement the Priority Dispatch Omega Protocol have been implemented. The current EMS Agreement, which expires June 30, 2006, requires that the Fire Department respond to all calls. Under the Omega protocol, however, some 9-1-1 calls are referred to appropriate alternate sites rather than requiring responses. This issue was discussed as part of a contract revision process with Santa Clara County. Contract changes necessary to modify resource response were not supported at the conclusion of the stakeholder process. However, the County approved the use of vehicles staffed with basic life support personnel to respond to lower priority calls. This approval will permit further prioritization of EMS requests.

## Status of City Auditor Recommendations With Funding Impact (Cont'd.)

### 2006-2007 Adopted Budget

Department	Item	Status	Remarks
Fire	Strategic Plan – Implement a pilot project to evaluate the use of SUVs or Light Units to respond to lower priority emergency medical calls (01-05, #5)	Under Review	The Fire Department has not yet implemented this pilot program. However, with the reconstruction of Fire Station 2, the Fire Department is planning to temporarily relocate Engine and Truck 2 to Station 34 (scheduled to open in July 2007). In light of the significant service demand in Station 2's response area, the Fire Department is evaluating the feasibility of temporarily redeploying resources during peak demand periods using a combination of resources that could permit the pilot testing of a two-person staffed unit to lower priority calls.
Public Works	Assign to the Real Estate Division the responsibility for providing oversight over leases of City-owned property (02-03, #12)	Included	As part of the 2006-2007 Adopted Budget, the consolidation of property management functions in the Public Works Department was approved. This will allow the centralization of real property functions into one location and provide a stronger, better supported work unit.
General Services	Analyze the City's fleet of metered equipment to determine the optimal cost-effective fleet size (03-11, #7)	Under Review	The Fleet Management Division is currently in the process of consolidating and establishing a metered equipment pool that will address departments' peak and seasonal equipment demands.
General Services	Remove from the City's fleet and sell at auction those transport vehicles that do not meet the City's annual mileage criteria and do not serve a special purpose or are otherwise not exempt (04-04, #10)	Under Review	The Fleet Management Division is in the process of identifying underutilized vehicles as defined by the updated vehicle policy. Vehicles that are not candidates for redeployment have been and are being removed from the City's fleet and sold at auction.

**Status of City Auditor Recommendations With Funding Impact (Cont'd.)**  
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<b>Department</b>	<b>Item</b>	<b>Status</b>	<b>Remarks</b>
Parks, Recreation and Neighborhood Services	San José Family Camp - Upgrade camp staff housing (04-08, #2)	Included	Staff housing consists of 22 soft-sided tents and five hard-sided cabins. The reconstruction of five hard-sided cabins and four soft-sided cabins has been completed. An additional three soft-sided cabins are scheduled to be completed by June 2006 (a fourth cabin upgrade was deferred to 2006-2007 due to other funding priorities and weather-related construction delays). In 2006-2007, four cabins are scheduled to be upgraded. Funding is included in the Five-Year Capital Improvement Program to complete the remaining cabins.
Parks, Recreation and Neighborhood Services	San José Family Camp - Develop a budget estimate for repairing deck railings, water tanks, and amphitheatre (04- 08, #4)	Included	The deck railing repair was completed in May 2005. The first water tank repair is scheduled for June 2006 at an estimated cost of \$3,300. The second water tank and associated re-plumbing will be completed by December 2006 at an estimated cost of \$6,200. The amphitheatre seating has been repaired and reconditioned at a cost of \$3,000 in materials and 150 staff and volunteer hours. Additional work to repair amphitheatre erosion is estimated to cost \$8,000 and will be completed as funding and scheduling allow.